

CITY OF SAN JOSE

2006-2007 Emergency Communication System Support Fee Contingency Plan

As has been the case for the past three years, a contingency plan was developed to address the uncertainty associated with the underlying assumptions used in the development of the General Fund Proposed Budget. The 2005-2006 plan addressed the potential impact of salary and benefit negotiations with the City's bargaining units. For 2006-2007, the Emergency Communication System Support (ECSS) Fee Contingency (Tier 2) Plan was primarily aimed at addressing the potential impact had the City Council not decided to extend the ECSS Fee, which was scheduled to sunset December 31, 2006. This Plan would also be recommended for use for any other negative development, such as the potential loss of Telephone Utility Tax Revenues or an adverse labor negotiation award, which unbalanced the General Fund and required a balancing strategy of additional expenditure reductions.

The proposed Contingency Plan sets forth a package of 27 proposals valued at approximately \$10.4 million in the General Fund, which was the estimated value of an extension of the fee for the remainder of the 2006-2007 fiscal year. If the ECSS Fee had not been renewed, the entire package would have been recommended for implementation. However, since that did not occur, the Contingency Plan is available as a first contingency plan to address other uncertainties. The proposals are prioritized in the order recommended for implementation and are intended to be used as a guide for future Council consideration. Approval of any future budget reductions based on this Plan would, however, come back to the City Council for full discussion and review before implementation.

All of the proposals were calculated assuming an approval during the budget process prior to July 1. The City Council adopted this Contingency Plan in concept only with an agreement to go back into session for confirmation or amendment of the Plan only if a decision to not extend the ECSS Fee had been made, but also for any other reason additional reduction actions are necessary. Depending on the timing of any adverse conditions, the values of specific reduction proposals would need to be re-calculated. The later in the year any reduction proposals were implemented, the lower the value of the reduction. The following table illustrates the components of the overall recommended ECSS Fee Contingency Plan balancing strategy, and the dollars associated with each category.

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2006-2007 Emergency Communication System Support Fee Contingency Plan (Cont'd.)

Emergency Communication System Support Fee Contingency Plan (\$ in Thousands)

	2006-2007	Ongoing
Potential Impact (General Fund)	(\$ 10,357)	(\$ 20,600)
Balancing Strategy		
Additional Resources		
Other Resource Changes	(\$ 257)	(\$ 300)
Subtotal Additional Resources	(\$ 257)	(\$ 300)
Expenditure Solutions		
Position Eliminations/Efficiencies	(\$ 8,090)	(\$ 8,807)
Non-Personal/Equipment Reductions	(997)	(997)
Mayor, City Council and Appointees	(699)	(266)
Community Based Organizations	(314)	(314)
Subtotal Expenditure Solutions	(\$ 10,100)	(\$ 10,384)
Total Balancing Solutions	(\$ 10,357)	(\$ 10,684)
Remaining Balance	(\$ 0)	(\$ 9,916)

As noted in the above table, the ECSS Fee Contingency Plan includes total General Fund balancing solutions of approximately \$10.4 million for 2006-2007, which was equal to the amount that would have been necessary to replace the value of an extension of the ECSS Fee. It does, however, fall approximately \$9.9 million short of replacing the ongoing, annualized value of the Fee extension on the General Fund Base Budget. If approval of the full Plan is required for any reason, a total of 106.58 positions would be eliminated (impacting 73.75 filled positions), including a significant number of uniformed police and fire personnel.

Included in this section are two reference charts displaying information about the Contingency Plan. The first is a Proposal Summary chart, which provides only proposal titles, the CSA and department affected, position and funding impact, and a cumulative total impact to the General Fund in priority order. The second is a Proposal Detail chart that provides a description and service and performance impact for each proposal.

In developing the ECSS Fee Contingency Plan, the Administration utilized proposals submitted by the various CSAs as analyzed by the Budget Office. The reductions were prioritized with the goal of minimizing direct service impacts to our customers by placing the highest impact proposals as late in the priority order as possible. As is apparent, however, with the reductions that were approved in the 2006-2007 Adopted Operating Budget and those implemented in the last four years, the proposals in this Contingency Plan would severely impact many of the City's core services, especially those in the public safety area. The proposals are spread among all CSAs, with those proposals that reduce administrative or support functions generally prioritized above those that impact direct service delivery.

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2006-2007 Emergency Communication System Support Fee Contingency Plan (Cont'd.)

This Contingency Plan includes proposals that would reduce the Sidewalk Repair Program, Aquatics Program, Safe School Campus Initiative, Police Property Crime Investigations, Neighborhood Park Restrooms, and School Crossing Guard Program. Other key programs that would potentially be eliminated include a Fire Hose Wagon, Fire Water Tender, the Work Experience Program, the Community Action and Pride Grants Program, and the Challenges and Choices Program.

Because the 2006-2007 Adopted Operating Budget relied more heavily on the non-public safety CSAs to address the budget shortfall, there are fewer opportunities for further reductions in those areas without severely impacting service delivery. As a result, the ECSS Fee Contingency Plan includes, by necessity, significant reductions to public safety services.

The Administration considers the Plan, presented in the following proposal summary and detail, as balanced and reflective of City Council priorities. We all hope ultimately that we do not have to implement any of these additional reductions, as almost any of these proposals would substantially damage community service levels in very key City core service areas.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Summary

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
1. Wireless 9-1-1 Dispatch Staffing <i>Public Safety CSA/ Police Department</i>	(6.00)	(457,000)	(457,000)	(457,000)
2. Sidewalk Repair Program <i>Transportation and Aviation Services CSA/ Transportation Department</i>	(1.00)	(647,000)	(482,000)	(939,000)
3. Mayor, City Council and Appointees <i>Strategic Support CSA/ Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor, Mayor, City Council</i>	-	(656,000)	(656,000)	(1,595,000)
4. Community Based Organization Funding Reduction <i>Multiple CSAs/ Multiple Departments</i>	-	(314,000)	(314,000)	(1,909,000)
5. Training and Development Program <i>Strategic Support CSA/ Human Resources Department</i>	(1.00)	(113,000)	(113,000)	(2,022,000)
6. Neighborhood Auto. Speed Compliance Program <i>Transportation and Aviation Services CSA/ Transportation Department</i>	(4.00)	(359,000)	(359,000)	(2,381,000)
7. Police Department Operations Support Services Division Two-Year Task Force <i>Public Safety CSA/ Police Department</i>	(6.00)	(391,000)	(391,000)	(2,772,000)
8. San José Prepared Staffing <i>Public Safety CSA/ Office of Emergency Services</i>	(1.00)	(113,000)	(113,000)	(2,885,000)
9. Public Works Real Estate Staffing <i>Strategic Support CSA/ Public Works Department</i>	(1.00)	(112,000)	(112,000)	(2,997,000)
10. Accounting Staffing <i>Strategic Support CSA/ Finance Department</i>	(2.00)	(226,000)	(226,000)	(3,223,000)

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2006-2007 Emergency Communication System Support Fee

Contingency Plan

Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
11. Fire Hose Wagon Elimination <i>Public Safety CSA/ Fire Department</i>	(3.00)	(417,000)	(417,000)	(3,640,000)
12. Long Range Planning <i>Community and Economic Development CSA/ Planning, Building and Code Enforcement Dept.</i>	(1.00)	(97,000)	(97,000)	(3,737,000)
13. Facilities Management Staffing <i>Strategic Support CSA/ General Services Department</i>	(2.00)	(152,000)	(152,000)	(3,889,000)
14. Police Administrative Staffing <i>Public Safety CSA/ Police Department</i>	(1.00)	(157,000)	(157,000)	(4,046,000)
15. Fire Administrative Staffing <i>Public Safety CSA/ Fire Department</i>	(4.00)	(366,000)	(366,000)	(4,412,000)
16. Work Experience Program <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.00)	(315,000)	(315,000)	(4,727,000)
17. Fire Water Tender Relocation <i>Public Safety CSA/ Fire Department</i>	(3.00)	(361,000)	(361,000)	(5,088,000)
18. Aquatics Program <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(4.08)	(281,000)	(281,000)	(5,369,000)
19. Safe School Campus Initiative <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.50)	(67,000)	(67,000)	(5,436,000)
20. Community Action and Pride Grants Program <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	-	(381,000)	(381,000)	(5,817,000)
21. Neighborhood Park Restrooms <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(10.00)	(587,000)	(587,000)	(6,404,000)

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
22. Challenges and Choices Program <i>Public Safety CSA/ Police Department</i>	(7.00)	(639,000)	(639,000)	(7,043,000)
23. Police Traffic Enforcement (One Team) <i>Transportation and Aviation Services CSA/ Police Department</i>	(7.00)	(586,000)	(586,000)	(7,629,000)
24. Crime Prevention Programs <i>Public Safety CSA/ Police Department</i>	(9.00)	(924,000)	(924,000)	(8,553,000)
25. Police Property Crime Investigations <i>Public Safety CSA/ Police Department</i>	(8.00)	(625,000)	(625,000)	(9,178,000)
26. School Liaison Sworn Staffing <i>Public Safety CSA/ Police Department</i>	(6.00)	(484,000)	(484,000)	(9,662,000)
27. School Crossing Guard Program (42% Program Reduction) <i>Public Safety CSA/ Police Department</i>	(17.00)	(695,000)	(695,000)	(10,357,000)
TOTAL	(106.58)	(10,522,000)	(10,357,000)	

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
1. Wireless 9-1-1 Dispatch Staffing <i>Public Safety CSA/ Police Department</i>	(6.00)	(457,000)	(457,000)

This proposal would eliminate the funding necessary to add the six Emergency Communication System Support (ECSS) Fee-funded Public Safety Dispatchers recommended in the 2006-2007 Proposed Operating Budget in order to address increased call volume related to the transfer of 9-1-1 calls that originate from wireless devices within the City limits. (Ongoing savings: \$485,000)

Performance Results:

Cycle Time: The target for the average 9-1-1 call answering time is 2.5 seconds. This proposal would prevent the Police Department from reducing answering time which currently exceeds five seconds. **Cost:** Mandatory overtime would continue to be used to meet dispatching service demands. **Quality, Customer Satisfaction:** Over-burdened staff would continue to experience the current decline in the quality of service and decreased customer satisfaction that has occurred as the result of increased call volume.

2. Sidewalk Repair Program <i>Transportation & Aviation Services CSA/ Transportation Department</i>	(1.00)	(647,000)	(482,000)
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This proposal would eliminate the grant portion of the Sidewalk Repair Program, providing a \$482,000 savings to the General Fund and \$165,000 savings to capital funds. This proposal would eliminate one vacant Associate Construction Inspector and associated non-personal/equipment costs. Per City Municipal Code, sidewalk maintenance and repair is the responsibility of the property owner. This proposal would eliminate grants to property owners for sidewalk repairs (with the exception of those qualifying for economic hardship). Inspection staff would continue to work with property owners to facilitate and administer sidewalk repairs. The remaining \$200,000 would be used to grind sidewalks to address minor safety hazards, pay for sidewalk repairs for property owners that qualify for economic hardship, and repair sidewalks on City-owned properties. (Ongoing savings: \$647,000)

Performance Results:

Quality: Given the level of investment and repairs done to date, the volume of requests for inspections has declined significantly. The program began in 1999-2000 with 4,120 requests for inspection, and the average number of requests per year is now 2,400, with 1,300 of those receiving a grant. This proposal would eliminate these services for all residents but those qualifying for economic hardship.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
3. Mayor, City Council, and Appointees <i>Strategic Support CSA/ Mayor and City Council, Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor</i>	N/A	(656,000)	(656,000)

Consistent with the Mayor's March Budget Message for 2006-2007, this proposal would reduce the Mayor, City Council, and Appointee budgets (with the exception of the Independent Police Auditor) by 2.1%, the same average percentage as non-public safety city service areas in this Emergency System Support Fee Contingency Plan. The Independent Police Auditor would be reduced by 1.9% which is the average reduction for the Public Safety City Service Area in this Contingency Plan. The specific reduction actions necessitated by these percentage reductions would be presented later in the budget process if this Plan was to be approved. (Ongoing savings: \$266,000)

Performance Results:

Quality: Service level impacts will be determined by each office as appropriate.

4. Community Based Organizations Funding Reduction <i>Multiple CSAs/ Multiple Departments</i>		(314,000)	(314,000)
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This proposal would reduce all community-based organizations by 5.2%. This percentage represents the same average percentage reduction as recommended for non-public safety city service areas in this Emergency Communication System Support Fee Contingency Plan and the 2006-2007 Proposed Operating Budget. The reductions would impact various organizations that assist the City in its delivery of a wide array of services (seniors, youths, domestic violence, counseling, arts groups, and public safety). (Ongoing savings: \$314,000)

Performance Results:

Quality: Service level impacts will be determined by each community based organization as appropriate.

5. Training and Development Program <i>Strategic Support CSA/ Human Resources Department</i>	(1.00)	(113,000)	(113,000)
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This proposal would eliminate a Senior Analyst position from the Training and Development Program that is expected to become vacant in May 2006 due to retirement. The responsibilities of the position would be partially absorbed to the extent possible by the remaining analyst in the Training and Development Program, including: management of the Art and Practice of Leadership and the Leadership and Supervision Academy, City-wide training catalog course content and offerings, and coordination of departmental training liaisons. Other responsibilities include coordination and quality control of in-house trainers and RFP development for training services. (Ongoing savings: \$123,000)

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
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5. **Training and Development Program (Cont'd.)**
*Strategic Support CSA/
Human Resources Department*

Performance Results:

Quality: Elimination of this position would significantly impact the offerings and quality of the Training and Development Program. Current leadership and management training efforts could be continued; however, development of new citywide training courses would be reduced.

6. **Neighborhood Automated Speed Compliance Program (4.00)** (359,000) (359,000)
*Transportation & Aviation Services CSA/
Transportation Department*

This proposal would eliminate the NASCOP program and four filled positions (one Associate Engineering Technician, one Engineering Technician, and two Traffic Checker positions) and associated non-personal/equipment funding. NASCOP is a traffic calming tool to reduce the occurrence of speeding vehicles in 180 neighborhoods City-wide. Other existing neighborhood traffic calming tools would continue to be utilized to help mitigate the elimination of this program. (Ongoing savings: \$383,000)

Performance Results:

Quality: Streets receiving at least four hours of enforcement per month experience more than a 50% reduction in vehicles driving ten miles per hour (mph) or more over the posted speed limit, with average speeds reduced by seven mph. This proposal would affect 180 neighborhood streets, resulting in a potential increase in speeding vehicles, requests for police officer enforcement, and installations of physical devices.

7. **Police Department Operations Support Services (6.00)** (391,000) (391,000)
Division Two-Year Task Force
*Public Safety CSA/
Police Department*

This proposal would eliminate the six Police Data Specialists, related overtime, and non-personal/equipment funding that were added in the 2006-2007 Adopted Operating Budget. Without these additions, the records management backlog in the Police Department would continue. (Ongoing savings: \$415,000)

Performance Results:

Quality, Cycle Time: Existing records management backlog would not be reduced to acceptable levels, and is estimated to grow as records processing falls further behind. Current backlog is 28 days for Crime Report entry, 48 days for Accident Report Indexing, 60 days for Vehicle Impound/Recoveries Filings, and 84 days for Traffic Warrant Entry. **Cost:** Mandatory overtime would continue to be required.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
8. San José Prepared Staffing <i>Public Safety CSA/ Office of Emergency Services</i>	(1.00)	(113,000)	(113,000)

This proposal would keep staffing at current levels. The 2006-2007 Adopted Operating Budget added one Senior Analyst to the San José Prepared program. By reversing that action service levels would remain at the current level. (Ongoing savings: \$119,000)

Performance Results:

Quality: The Mayor's March Budget Message for 2006-2007 stated a goal for all San José neighborhoods to be trained within three years. Without additional staffing that goal will not be met.

9. Public Works Real Estate Staffing <i>Strategic Support CSA/ Public Works Department</i>	(1.00)	(112,000)	(112,000)
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This action would eliminate a vacant Real Property Agent from the Public Works Department which was approved to be transferred from General Services as part of this budget. This reduction will have an adverse impact on the management of surplus properties, including surplus property sales. The proactive approach to surplus property sales is very labor intensive and will compete with the priority of acquisition associated with capital projects. (Ongoing savings: \$115,000)

Performance Results:

Cycle Time: Cycle times associated with the sale of surplus property and lease negotiations would likely increase.

10. Accounting Staffing <i>Strategic Support CSA/ Finance Department</i>	(2.00)	(226,000)	(226,000)
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This proposal would eliminate two vacant positions in the Finance Department (one Supervising Accountant position in the Financial Reporting core service and one Accountant II position in the Disbursements core service). The responsibilities of the eliminated positions would be partially absorbed by the remaining staff to the extent possible. (Ongoing savings: \$226,000)

Performance Results:

Cost, Quality: With the elimination of these positions, the Accounts Payable section will be at risk for an increased number of undetected errors due to decreased monitoring of City expenses and cash activities. These errors may cause inappropriate expenditures of City funds through overpayment to vendors.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
11. Fire Hose Wagon Elimination <i>Public Safety CSA/ Fire Department</i>	(3.00)	(417,000)	(417,000)

This proposal would eliminate the Hose Wagon at Fire Station 6 and three Firefighter positions. This proposal would result in the Department taking out of service one piece of fire apparatus. The positions would be redeployed to existing vacancies, resulting in savings in overtime and recruitment costs. (Ongoing savings: \$356,000)

Performance Results:

Cycle Time: No measurable reductions in current service levels are anticipated from this action. Two apparatus would remain in service at this Station (one Engine and one Air Unit). The relative infrequency of Air Unit responses combined with strong "second due" coverage would minimize service level impacts.

12. Long Range Planning <i>Community & Economic Development CSA/ Planning, Building and Code Enforcement Department</i>	(1.00)	(97,000)	(97,000)
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This proposal would eliminate a filled Planner on the Special Projects Team in the Long Range Land Use Planning Program. This would reduce by 50% the staff capacity to work on unfunded projects in non-CDBG eligible areas and Council initiated projects. In addition, San José is scheduled to begin its Comprehensive General Plan Update in 2006-2007 and this position was anticipated to support that effort. The last comprehensive update of San José's General Plan was completed in 1994. Loss of this position will delay this effort until resources can be identified. (Ongoing savings: \$105,000)

Performance Results:

Cycle Time: Cycle time targets for completing special planning efforts would be increased to match available resources.

13. Facilities Management Staffing <i>Strategic Support CSA/ General Services Department</i>	(2.00)	(152,000)	(152,000)
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This action would eliminate a Staff Technician, added as part of the Adopted Budget, and a filled Carpenter position. The elimination of the Staff Technician would leave General Services with no administrative positions dedicated to City Hall support functions. The Carpenter position provides locksmith services and assists in managing the City's key inventory. With the elimination of the Carpenter position, five Carpenter positions would remain in the Department, and outsourcing locksmith services would be required. (Ongoing savings: \$159,000)

Performance Results:

Cycle Time: Cycle times for City Hall support related to work orders, contractual service agreements and payments, and accounting and reporting for events would remain low. Cycle times for locksmith services will likely increase as a result of not having in-house staff handle locksmith related repairs. **Cost:** Locksmith services would need to be outsourced at a higher cost to the City.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
14. Police Administrative Staffing <i>Public Safety CSA/ Police Department</i>	(1.00)	(157,000)	(157,000)

This proposal would Eliminate one filled Captain in the Police Bureau of Technical Services (BTS). This would require the BTS Deputy Chief to supervise three civilian managers for the Records Division, Communications Division, and Systems Development Unit. The elimination of this position would impact implementation of major operational support systems and projects such as in-field reporting, electronic citations, and broadband wireless connectivity. (Ongoing savings: \$203,000)

Performance Results:

Cycle Time: It is anticipated that there would be delays in implementation of various projects related to technical support. Grant-funded technical project delays could jeopardize future grant funding.

15. Fire Administrative Staffing <i>Public Safety CSA/ Fire Department</i>	(4.00)	(366,000)	(366,000)
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This proposal would eliminate a Captain in the Fire Bureau of Support Services (BSS) and the following filled support staff: one Secretary, one Training Specialist, and one Office Specialist. The elimination of the Fire Captain in BSS would reallocate functions to existing staff. Reductions to public outreach and education to school programs and administrative support in the Bureaus of Support Services and Administrative Services would occur. (Ongoing savings: \$387,000)

Performance Results:

Quality, Cycle Time: This proposal would impact 675 station tours and events scheduled and supported annually, decrease the number of inspections performed, and increase wait times for service requests.

16. Work Experience Program <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Department</i>	(1.00)	(315,000)	(315,000)
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This proposal would completely eliminate the year-round Work Experience Program. The program places youth, ages 14-16, throughout City departments during the fall, winter, and spring sessions (20-25 students per session), as well as a summer session (110 students). Approximately 170 youths would be affected by this action. The program, which is managed by a filled Youth Outreach Worker position, provides work experience and weekly workshops covering resume writing, interview skills, and success in the workplace. PRNS could explore strategies in conjunction with the Human Resources Department for workforce preparation opportunities. (Ongoing savings: \$320,000)

Performance Results:

Quality: Elimination of the school year and summer sessions of the Work Experience Program would affect approximately 170 youth, ages 14-16. The proposal would also impact the Neighborhood Services CSA programs and other departments which employ these youth in administrative and customer service positions.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
17. Fire Water Tender Relocation <i>Public Safety CSA/ Fire Department</i>	(3.00)	(361,000)	(361,000)

This proposal would relocate the Water Tender from Fire Station 2 to Fire Station 16. Relocating this piece of equipment to Fire Station 16 would provide closer access to the freeway and is more centrally located to serve the east foothills wildland area. As a result, three firefighter positions would be eliminated. The incumbents would fill vacant positions currently backfilled on overtime, creating savings of \$361,000. The relocation of this apparatus would require the upgrade of three Firefighter positions to Fire Engineer positions to operate the water tender. (Ongoing savings: \$298,000)

Performance Results:

Cycle Time: Fire Station 16 is 3.2 miles southwest of Fire Station 2. Relocating the Water Tender would make response time performance for this resource more equitable across the east foothills. However, response to foothill incidents north of Fire Station 16 would increase. In 2004-2005, the Water Tender supported operations at 11 incidents north of Fire Station 16 and five incidents south of Fire Station 16.

18. Aquatics Program <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Department</i>	(4.08)	(281,000)	(281,000)
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With this reduction, the number of City-operated pool sites for Summer 2006 would have been reduced from five sites to two sites, and the year-round aquatics program at Fair Swim Center would be reduced. Last summer, the City operated two City-owned pools (Camden and Fair), and leased three pool sites (Leland, Willow Glen, and San José High Schools). This proposal would extend the summer hours at Camden and Fair (the only pools operated) to accommodate a portion of the increased demand. This proposal would eliminate 1.75 filled positions (.75 Swimming Pool Manager and 1.0 Recreation Supervisor) and 2.33 vacant positions (.25 Office Specialist, .83 Assistant Pool Manager, and 1.25 Swimming Pool Managers). The elimination of the Recreation Supervisor position would result in the workload being absorbed by the remaining Recreation Supervisor, who is responsible for Adult Sports. This would result in a significant impact to the summer 2007 swimming season. (Ongoing savings: \$293,000)

Performance Results:

Quality, Customer Satisfaction: Customer access would be greatly reduced, and transportation would become an issue for some customers. The two remaining sites cannot accommodate the demand created by pool closures. **Cost:** A reduction in revenue may result (although no change is proposed at this time) due to decreased resources to develop, market, and implement activities.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
19. Safe School Campus Initiative <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Department</i>	(1.50)	(67,000)	(67,000)

This proposal would eliminate 1.50 vacant Youth Outreach Worker I positions with the Safe School Campus Initiative (SSCI). Minimal impact on current service levels is anticipated as duties have been partially absorbed from these vacancies. The remaining 21.25 positions would continue to staff the eight response teams. Response teams focus on preventing violent incidents at middle and high schools during the day. Any future vacancies in the group would impact their ability to respond to all Police requests to speak to youths about alternative lifestyles and capacity to canvas neighborhoods and schools to monitor climate issues. (Ongoing savings: \$67,000)

Performance Results:

Quality: This proposal would result in a 15% reduction in proactive/prevention activities in SSCI areas.

20. Community Action & Pride Grants Program <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Department</i>	(381,000)	(381,000)
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This proposal would eliminate the Community Action and Pride Grants (CAP) Program. CAP grants are intended to assist neighborhood associations not incorporated as a 501(c)(3) to become structured neighborhood associations by funding projects, services, and activities that support this goal. Once a neighborhood association is developed, they tend to work on projects to enhance or improve safety, blight, and crime within the neighborhood. In 2004-2005, 37 applications were received and 32 grant awards were made, with an average value of approximately \$11,000. (Ongoing savings: \$381,000)

Performance Results:

Quality: Development of new neighborhood associations would be impacted and the long term health and livability of the neighborhoods would decrease.

21. Neighborhood Park Restrooms <i>Neighborhood Services CSA/ Parks, Recreation and Neighborhood Services Department</i>	(10.00)	(587,000)	(587,000)
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This proposal would result in neighborhood park restroom closure five days per week, with the elimination of four Maintenance Assistants positions (one vacant and three filled), six filled Groundswoker positions, and associated non-personal/equipment costs. Of the City's approximately 150 neighborhood park facilities, 45 (or 30%) have restrooms. Currently, the restrooms are open seven days per week. (Ongoing savings: \$630,000)

Performance Results:

Cycle Time: This proposal would decrease the performance target for "% of graffiti in parks removed within 24 hours" from the 2005-2006 estimate of 99% to 94%. The "% of customer concerns completed within standards established by PRNS" target would also decrease from 65% to 62%.

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2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
22. Challenges and Choices Program <i>Public Safety CSA/ Police Department</i>	(7.00)	(639,000)	(639,000)

This proposal would eliminate the Challenges and Choices Program, a ten-week education program for 3rd, 5th, and 7th grade students on promoting character and decision-making skills. As a result, the elimination of one Police Officer and two vacant and four filled Crime Prevention Specialist positions would occur. (Ongoing savings: \$662,000)

Performance Results:

Quality: In 2004-2005, approximately 7,200 students participated in the Challenges and Choices program. A slightly higher number of 7,400 participants is expected in 2005-2006. Without this program, over 7,000 students per year would no longer be served, with expected increases in behavioral problems on school campuses and youth-involved crime.

23. Police Traffic Enforcement Staffing (One Team) <i>Transportation and Aviation Services CSA/ Police Department</i>	(7.00)	(586,000)	(586,000)
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This proposal would reduce staffing in the Police Department's Traffic Enforcement Unit (TEU) by one team (one Sergeant and six Officer positions). This would further reduce staffing in the Unit, as one team was already eliminated in 2005-2006. Combined, the two teams would represent a 29% reduction to TEU. Response and investigation of non-fatal traffic accidents would be impacted, and safety education presentations would be eliminated. With five TEU teams remaining, proactive efforts to reduce traffic accidents would continue at a reduced level. (Ongoing savings: \$754,000)

Performance Results:

Quality: A decrease to 23,765 hazardous moving violation citations issued would be expected in 2006-2007, compared to an estimated 32,416 in 2005-2006. The increase in the number of traffic accidents in the ten highest crash locations would double from an estimated 7% increase in 2005-2006 to 14% in 2006-2007, resulting in an estimated 250 crashes at these locations compared to 216 in 2005-2006.

24. Crime Prevention Programs <i>Public Safety CSA/ Police Department</i>	(9.00)	(924,000)	(924,000)
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This proposal would eliminate the Neighborhood Action, Neighborhood Watch, and Safe Alternatives to Violence Education (SAVE) programs. The Neighborhood Action Program assists residents in collectively reducing neighborhood disturbances. The Neighborhood Watch Program provides presentations and direct interactions with neighborhood groups on identifying and reporting problems. SAVE is a youth intervention program for first-time weapon offenders. With the elimination of these programs, one Sergeant, two Officers, and one vacant and five filled Crime Prevention Specialist positions would be eliminated. (Ongoing savings: \$1,010,000)

CITY OF SAN JOSE

2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
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24. Crime Prevention Programs (Cont'd.)

Public Safety CSA/

Police Department

Performance Results:

Quality: In 2004-2005, 433 community/business Neighborhood Watch presentations were provided, and 380 are estimated for 2005-2006. In 2004-2005 there were 261 SAVE participants, with 399 expected for 2005-2006. All program services for Neighborhood Action, Neighborhood Watch, and SAVE would be eliminated.

25. Police Property Crime Investigations

(8.00)

(625,000)

(625,000)

Public Safety CSA/

Police Department

This proposal would eliminate sworn positions (eight Police Officers) in the following Bureau of Investigations investigative units: One Officer assigned to the State Bureau of Narcotic Enforcement for the South Bay Methamphetamine Task Force, both investigators assigned to credit card and check fraud, two investigators for auto theft investigations, and one investigator each for traffic investigations, burglary, and technology related crimes. The elimination of eight Officer positions represents a 5% reduction to Officer staffing in the Bureau of Investigations. With this proposal, fewer cases would be assigned, resulting in a reduction in the number of cases solved. With this reduced ability to solve cases, criminal apprehension and prosecution would be impacted, and crimes committed by repeat offenders would most likely increase. (Ongoing savings: \$804,000)

Performance Results:

Quality: The number of cases investigated would decrease from an estimated 38,310 in 2005-2006 to 36,395 in 2006-2007. The number of cases not assigned due to lack of resources would increase from an estimated 1,400 in 2005-2006 to 1,470 in 2006-2007. The number of cases successfully resolved would decrease from an estimated 39,210 in 2005-2006 to 37,250 in 2006-2007. The number of cases received would also increase while repeat offenders remain at large as cases go unsolved.

26. School Liaison Sworn Staffing

(6.00)

(484,000)

(484,000)

Public Safety CSA/

Police Department

This proposal would reduce the Police Department's School Liaison Unit by 50% with resulting reductions in service levels related to school site safety issues. The School Liaison Unit works with schools to develop and review safety plans and train staff and parents. Programs include: Code Red Training, Safe School Campus Initiative, School Habitual Absence Resource Program (SHARP), School Attendance Review Boards, and Truancy Abatement Burglary Suppression (TABS). One Sergeant and five Officer positions in this Unit would be eliminated. (Ongoing savings: \$630,000)

CITY OF SAN JOSE

2006-2007 Emergency Communication System Support Fee Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
26. School Liaison Sworn Staffing (Cont'd.) <i>Public Safety CSA/ Police Department</i>			
Performance Results: Quality: In 2004-2005, the School Liaison Unit provided 188 safety training presentations, and a similar number is estimated for 2005-2006. In 2004-2005, 711 school safety service requests were resolved, and in 2005-2006, 500 requests are estimated to be resolved. This proposal reduces these services by 50%.			
27. School Crossing Guard Program (42% Program Reduction) <i>Public Safety CSA/ Police Department</i>	(17.00)	(695,000)	(695,000)
This proposal would reduce the Crossing Guard Program by 42% and eliminate 17 part-time Crossing Guard positions. This reduction would in addition to the approved elimination of two School Crossing Guard Coordinators in 2006-2007. Crossing sites would be staffed on a priority basis and educational programs and presentations would be eliminated. (Ongoing savings: \$698,000)			
Performance Results: Quality: There are 120 crossing sites identified for crossing guard staffing. With the elimination of 17 positions, 50 sites would no longer be staffed.			
2006-2007 Proposed Changes Total	(106.58)	(10,522,000)	(10,357,000)